

Must submit backup for all BARs,
except transfers of funds for SEG or
direct grants

STATE OF NEW MEXICO
PUBLIC EDUCATION DEPARTMENT
300 Don Gaspar Santa Fe, NM 87501-2786
Budget Adjustment Request

Doc. ID: 019-000-1516-0016-IB

Fund Type: Flowthrough

Adjustment Type: Initial Budget

Fiscal Year: 2015-2016

Entity Name: Gadsden

Adjustment Changes Intent/Scope of Program Yes or No?: No

Contact: Erica Villarreal

Total Approved Budget (Flowthrough):

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FLOWTHROUGH ONLY
Budget Period: 07/01/2015 To: 06/30/2016
A. Approved Carryover:
B. Total Current Year Allocation:
D. Total Funding Available:

Revenue 24119.0000.44500 \$876,999

Fund	Function	Object	Program	Job Class	Present Budget	Adj Amt Exp	Adj Budget	ADD'L FTE
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	51300 Additional Compensation	1010 Regular Education (K- 12) Programs	1411 Teachers- Grades 1-12		\$224,120	\$224,120	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52111 Educational Retirement	0000 No Program	0000 No Job Class		\$40,748	\$40,748	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52112 ERA - Retiree Health	0000 No Program	0000 No Job Class		\$5,863	\$5,863	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52210 FICA Payments	0000 No Program	0000 No Job Class		\$18,176	\$18,176	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	52220 Medicare Payments	0000 No Program	0000 No Job Class		\$4,250	\$4,250	
24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	53414 Other Services	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$384,989	\$384,989	

24119 21st Century Communit y Learning Centers 2008- 2014	1000 Instruction	55817 Student Travel	1010 Regular Education (K- 12) Programs	0000 No Job Class		\$11,200	\$11,200	
24119 21st Century Communit y Learning Centers 2008- 2014	2300 Support Services-General Administration	53414 Other Services	0000 No Program	0000 No Job Class		\$113,662	\$113,662	
24119 21st Century Communit y Learning Centers 2008- 2014	2500 Central Services	53414 Other Services	0000 No Program	0000 No Job Class		\$66,000	\$66,000	
					Sub Total	\$869,008		
					Indirect Cost	\$7,991		
					DOC. TOTAL	\$876,999		

Justification:

INITIAL BAR FOR 21ST CENTURY IGA

Compliance with Sections 10-15-1 and 22-8-12, NMSA, 1978 Compilation:

A. The requested budget/changes were authorized at a scheduled Board of Education or Governance Council meeting open to the public on:

B. Justification for the transfer: Explanation such as "underbudgeted", "insufficient budget", or "needed to close out Project" ARE NOT ACCEPTABLE. Attach additional sheets if necessary.

ALL TRANSFER BARS MUST NET OUT TO ZERO ON THE DOC. TOTAL LINE.